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Richard J. Johnson
Town Manager

August 29, 2007

UPDATED JUNE 2012

Dear Glastonbury Resident:

The attached report summarizes recent efficiency, effectiveness and cost saving initiatives identified and implemented throughout the Town of Glastonbury organization. Through the good work of staff representing all departments and divisions, over \$4 million in one-time and ongoing cost savings have been achieved.

While the list is not all inclusive, the examples provide a good overview of successes categorized as “bunts” through “grand slams.”

Energy conservation and the use of alternate energy sources is a priority of the Town. The attached pages also summarize utilities and energy management and control initiatives and practices. This will continue to be an organizational priority with new initiatives identified and implemented on an ongoing basis. Most recently the Town received state grant approval for purchase of additional gas/electric hybrids and natural gas fueled vehicles for the municipal fleet.

These reports and other related information will be updated periodically and publicized through the Town’s web site. This will help Glastonbury residents and others keep current with ongoing work to reduce costs and improve efficiency on behalf of the community.

Sincerely,

Richard J. Johnson
Town Manager

RJJ:yo
Attachment

**EFFICIENCY, EFFECTIVENESS AND
COST SAVING INITIATIVES
MULTI-YEAR SUMMARY
JUNE 2012**

The following summarizes work throughout the organization to improve efficiency, effectiveness and customer service. The items range from bunts to grand slams and present a good overview of ongoing staff efforts to provide the highest level of municipal services in a cost effective, responsive manner.

- Participate in ISO-NE sponsored Demand Response program whereby we agree to run our emergency generators when directed by ISO-NE in order to avert a regional brown/black-out. Have received over \$50,000 in revenue, to date.
- In April 2009 the Town refinanced bonds originally issued in 1998, 1999 and 2002. In September 2010 the Town refinanced bonds originally issued in 2004 and 2005. Both refundings took advantage of favorable debt markets and reduced future debt service costs for these 3 bond issues by \$755,000 and \$930,000 respectively.
- Designed high school, elementary school and community center to qualify for \$323,000 in CL&P rebates and reduce future electric costs by estimated \$242,450 annually. (Add Wastewater Treatment Plant Upgrade to this as well?)
- The Town participated with the Capital Region Council of Governments to review, select and implement a regional on line permitting system for building permits. Not only will this system enhance customer service through a standardized system and provide on line application for permits, but the cost savings to the Town is estimated at approximately \$70,000 if the Town were to implement a similar system on its own.
- Implemented regional building permit system with online permit capabilities. Participation in the regional program produced cost savings of approximately \$70,000. Expansion to other permit venues under review by the regional planning agency, CRCOG.
- Advanced purchase of four Crown Victoria replacement patrol vehicles for FY 2012 in order to avoid significant price increases associated with new police cruisers which will replace the legacy Crown Victoria as Ford ceased production in 2011. With price increases for the new models currently estimated at \$5,000 per vehicle this translated to a cost avoidance of \$20,000.
- Idle Right: Working with the inventor, the Police Department helped develop devices which monitor battery levels and allows stationary cruisers with emergency lights operating to be turned off most of the time thereby reducing fuel consumption and the wear on vehicle engines. Those devices were subsequently installed at no cost to the Town on all the Department's marked cruisers.
- Grant funding in the amount of \$13,320 was secured to purchase 8 - Four Gas meters used in detecting hazardous conditions. Replacing the Department's existing meters, which were acquired in 1998.
- Grant funding in the amount of \$18,496 was secured to renovate outmoded evidence lockers in the Police Department and to provide increased storage capabilities for holding long term evidence.
- Grant funds in the amount of \$30,000 were obtained to provide high density records storage units for the Police Department Records Unit thereby facilitating faster record retrieval for customers and increased long term storage capability.
- Completed purchase and installation of a new Public Safety Communications System for Police, Fire and EMS. Project included an upgrade of the Town's Public Works radio system. Through bidding and negotiation, completed the project on time and \$150,000 under budget. The equipment purchased in 2006 anticipated narrow banding requirements mandated for 2013. Accordingly the Town can meet

those upcoming mandates without the need to replace expensive equipment for Fire, EMS or Public Works.

- Refaced the cells in the Police Department with smooth Plexiglas doors, thereby significantly reducing the risk of a prisoner suicide and the associated litigation and potential liability.
- Achieved \$100,000± annual revenue to Town for lease of 95 Oak Street pending demolition for magnet school construction.
- Library membership in the Connecticut Library Consortium (CLC) saves on library materials (books, media, databases) through discounts negotiated with vendors. In 2008, the library saved \$59,535 on these materials.
- Completed operations that crushed and screened 26,600 tons of stockpiled rock/rubble to produce a recycled gravel material. Comparison of Town costs to market prices for a like volume of gravel yields cost savings of \$200,000 plus transportation costs.
- Completed operations that crushed and screened 21,600 tons of stockpiled rock/rubble to produce a recycled gravel material. Comparison of Town costs to market prices for a like volume of gravel yields cost savings of \$162,000 plus transportation costs.
- Received approval of a \$ 2,300,000 grant to replace and coordinate traffic signals on the north end of Main Street. Grant funding will cover 100% of project costs and will result in lower vehicle emissions and decreased delay for motorists.
- Received grant funding approval in the amount of \$ 488,000 for the design and installation of a "fast fill" compressed natural gas fueling station. Natural gas vehicle emissions are far lower than gasoline powered vehicles and supplies are readily available domestically. Received through May 2011 over \$66,000 in utility company rebates and \$51,400 in ARRA funding.
- Reorganized Fleet maintenance operations saving an estimated \$ 380,000 annually.
- Utilized a process known as "Hot in place asphalt recycling" where appropriate to resurface roadways as opposed to traditional asphalt overlay. Cost savings of approximately \$100,000 were realized.
- Designed and completed construction of consolidated school, bus and van facilities. Estimated Capital savings \$600,000. Ongoing operational savings to Board of Education.
- Completed bioremediation at new elementary school site and removed soils containing pesticides for approximately \$650,000 below budget.
- Coordinated electric modifications for new Public Safety system to reduce costs by \$70,000.
- Conducted "clean" enrollment process for all health insurance programs. This involved formal confirmation of all coverages, dependents, etc. Changes and corrections reduced health insurance costs by approximately \$28,000 effective July 2007.
- Redefined scope of services for property revaluation on October 2007 Grand List thereby reducing project costs by approximately \$278,000.
- Improved functionality, efficiencies and savings through replacement of selected lease copiers for annual savings of \$15,000.
- Developed and administered bid package for low band portable and mobile radios, coordinated through staff committee in lieu of consultant specs. Estimated savings \$40,000.

- Restructured computer equipment and software licensing for Town Clerk's Office for a savings of \$12,700 annually.
- Achieved rate lock for electric generation costs for 60 months starting December 2009. Estimated annual savings from current rates \$85,000.
- Redesign health insurance plans through focus groups and collective bargaining to achieve combined \$350,000 estimated cost avoidance effective July 2009. Includes 176% increase in High Deductible plans participation with estimated savings of \$80,000.
- \$18,500 savings by requoting life and LTD insurances with 3 year rate lock.
- Loss control successes created an opportunity for competitive quotes from multiple vendors for Worker's Compensation and Liability, Automobile and Property (LAP) Damage. Negotiations resulted in insurance renewal for 2009-2010 \$158,000 below current year rates. Locked in renewal of 2010-2011 Workers' Compensation and LAP insurance coverage at 0% increase from 2009-2010 levels.
- Completed pro-active road paving program in summer 2008, thereby avoiding material cost price increases and saving over \$100,000.
- Rebid sludge disposal contract resulting in new 5 year agreement with first year savings of approximately \$45,000.
- Purchased larger satellite recycling containers to reduce hauling costs for labor, equipment and fuel. Estimated to reduce hauling by 50% from 24 to 12 loads per month.
- Competitively procured Renewable Energy Certificates for years 2011 and 2012 at 80% reduced rate representing a \$7,000 savings from previous year. Town now purchases 22% of its total electricity from clean, renewable sources.
- Implemented lock box services and remote deposit capture for payment and deposit of taxes. Reduced float time between payment and deposit of revenues from 7-10 days to 1-2 days thereby increase interest income by investing funds sooner.
- Introduced High Deductible Health Insurance Plan option effective July 2008. Estimated annual savings of \$60,000.
- Changed dental carrier effective July 2008. Estimated annual savings \$37,000.
- Installed energy efficient lighting at various town facilities with \$23,500 CL&P grant and annual cost avoidance of approximately \$13,500.
- Plans underway to transition all town newsletters to electronic availability. Estimated annual savings \$50,000.
- Processed approximately 89% of Parks & Recreation program registration on-line, thereby improving customer service and allowing reduction of 1 full-time benefits eligible position to part-time non-benefit eligible administrative support. Estimated wage and benefits savings \$25,000.
- Purchased new Police patrol vehicles through "early intent" process thereby reducing unit costs by \$3,000 for total savings of \$12,000.
- Initiated use of micropave process when possible in lieu of bituminous overlay. Extends useful life of roadway at 37% cost saving from hot mix overlay.
- Initiated multi-town analysis of various employee related data through shared consultant thereby saving approximately \$10,000 annually.

- Revised method of obtaining annual employee DMV history and record thereby saving \$1,500 annually.
- Sludge material was located beneath various oil storage tanks at the Phelps Street property. Located beneath the large tanks, this material was originally undetected. The original cost estimate to dispose of this material approached \$400,000. Through discussions with DEP, this material can be buried on site for a cost of approximately \$19,000. This approach is approved by DEP and saves the Town approximately \$380,000 from original estimates.
- Sewer Line Repair. Funds were carried forward for repair to a sewer line located beneath Worthington Road. Replacement of the line was considered but instead a sleeve was installed to restore flow. This approach in lieu of pipe replacement reduced costs by approximately \$82,225, from \$98,000 to \$15,775.
- Wastewater Treatment Facility – Working with CL&P, the Plant renovations and improvement project has qualified for a \$125,000 energy efficiency rebate. Combined with the elementary school, high school and Riverfront Community Center, CL&P rebates total approximately \$450,000.
- A High Deductible Health plan option was rolled out for certain full-time staff effective with the new fiscal year. Combined savings from participation to date total approximately \$60,000. When combined with the estimated \$37,000 in savings from a change in dental carriers, costs in the coming year will be reduced approximately \$97,000 below budget.
- Engineering division had funds available to purchase a new large scale plotter. A new unit retails for \$15,995. Town staff was able to identify a 6 month old demo unit for a cost of \$9,350, or a savings of \$6,645.
- Implemented white paper and drink container recycling in all Town buildings.
- Performed an in-house audit of phone billings and usage and identified and cancelled unused phone lines (fax, modem, eliminated positions, etc). Estimate a monthly savings of \$120 per month, or \$1440 per year, as a result.
- Replaced and/or installed the following equipment to increase energy efficiency, taking advantage, in many cases, of utility company energy incentive funding to offset some of the cost:
 - Town Hall air conditioning condensers – COMPLETE (approx. \$4,000 in incentive funding)
 - Vending machine motion sensors - COMPLETE (approx. 50% incentive funding)
 - Fire Company #1 #2 and #3 infrared heaters – UNDERWAY (anticipate approx. \$8,000 in incentive funding)
 - Building automation system upgrade – COMPLETE (anticipate approx. \$37,000 in utility company incentive payments)
- Signed up for ENERGY STAR Challenge whereby we agreed to reduce energy use in Town buildings by 10%. Have achieved a 5.9% decrease for 12 month period ending August 2009 compared to 12 month period ending December 2007.
- Solar panels installed at Fire Company #2.
- Signed up as member of U.S. EPA Green Power Partnership whereby we agreed to purchase a portion of our electricity from clean, renewable sources. Currently, 22% of our supplied electricity comes from clean, renewable sources.
- Formulated “Green Cleaning” policy and implemented the new policy. Elements include:
 - Purchase and use of more environmentally acceptable floor cleaning equipment which is quieter and emits fewer particulates into the air.
 - Purchase and use of Green Seal and EcoLogo certified cleaning chemicals.
 - Purchase of paper and plastic products with higher percentage recycled content.

- Purchase and use of more effective walk-off mats to reduce the quantity of particulates tracked into buildings.
- Installed auto-dilution system in buildings' custodial work spaces for dispensing cleaning chemicals in order to ensure proper concentration of chemicals.
- Implemented procedure for purchase of sustainable building products in the performance of in-house renovation work. Examples include low/no VOC containing carpet material, low/no VOC paints, metal door frames containing recycled steel, and ceiling tiles containing recycled material.
- Relocated Town public access video system used to produce Town Council, Board of Ed, and other meetings of public interest and replaced all equipment with more modern, supportable equipment. All costs (\$28,792) were reimbursed through DPUC grant.
- Participated with other Capital Region Towns to implement a Job Order Contracting vehicle in order to improve responsiveness to customer requests and reduce time and cost associated with design requirement for smaller projects.
- Solicited, interviewed, and selected three architectural firms to provide "on-call" services for the Town and BoE. This will allow for quicker response to need for architectural services.
- Installed non-skid epoxy floor finish at Fire Company #1 to reduce the possibility of slips/falls by fire fighters.
- Installed fire and security alarm system in Parks & Recreation office and Animal Shelter to provide better security to staff, customers, and other resources.
- Renovated Engineering/Community Development reception area in Town Hall to facilitate better customer service.
- Renovated portions of Academy C wing for use by Town Facilities and IT Departments. In conjunction with that work, air conditioned gymnastics waiting room for increased comfort of those program participants.
- Installed automatic front door openers at Police Department to better serve customers with handicaps or limited mobility and repaved front entrance in order to remove potential trip hazard.
- Installed a video surveillance system at the Town Hall, Riverfront Community Center and Welles-Turner Library in order to increase security and accountability.
- Installed new customer counter at Revenue Office to support customers' need for work station.
- **Gov Deals:** The surplus auctions have generated a total of approximately \$150,000 from late 2006 to 2011.
- **Cooperative Contracts:** The Town continues to utilize and leverage the benefits of cooperative contracts wherever possible. The Purchasing Agent keeps departments informed of new cooperatives and /or additional vendors that are introduced to existing cooperatives. When it is in the best interest of the Town competitively bid contracts from other local governments have been utilized as well.
- **Forms Automation:** NCR forms used by Town staff and the Purchasing department were automated to Adobe forms and have been implemented for change orders and requests for quotation. The ability to save these forms electronically for future use and reference will improve the efficiency for user departments as well as Purchasing.
- **MUNIS Go-Docs for Purchase Orders and Payroll:** Installation of MUNIS Go-Docs software has recently been completed. This enhancement to the Town's Financial Management system will provide

the Purchasing Department the ability to send purchase orders electronically to vendors and the Accounting office the ability to email direct deposit advices to employees. This will reduce printing and postage costs and provide a more efficient way to process purchase orders and direct deposit advices. In the near future additional applications of Go-Docs will be implemented that includes notification to vendors of electronic payments. Employee Self-Service will provide employees with on demand access to their pay and accrual data. In addition, Go-Docs will be used to streamline the open enrollment process for health benefits starting with the July 1, 2011 benefit plan year.

- **Purchasing Web Page:** Expanded utilization of the Purchasing web page to include bid awards and bid tabulations.
- **Green Language for RFP's:** The Purchasing Department recently added the following language to proposals. This language has been received very favorably by firms submitting RFP's and has made a considerable difference in the volume of materials received which then need to be handled and stored by the Town:

The Town of Glastonbury is dedicated to waste reduction and the practice of using and promoting the use of recycled and environmentally preferable products. Respondents are encouraged to submit RFP responses that are printed double-sided (except for the signed proposal page) on recycled paper, and to use paper dividers to organize the RFP for review. All proposal pages should be secured with a binder clip, staple or elastic band, and shall not be submitted in plastic binders or covers, nor shall the proposal contain any plastic inserts or pages. We appreciate your efforts towards a greener environment.

- **Self Insurance:** After an extensive multi-year analysis of Town and Education medical claims and insurance premiums, the decision was made to move to a self-insured environment versus fully insured with the insurance carriers as of July 1, 2010. Based on historical actual results and projected trend data, conservative estimates of savings to the Town could be up to \$2 million.
- **Procurement Cards:** Administrative Services is currently reviewing the implementation of procurement and accounts payable cards through the State of Connecticut Procurement Card Program. While there is no cost to the Town to implement such a program, there is the potential for significant rebates to the Town based on the dollar volume of amount credit utilized. Implementation is expected over the next three to six months.
- **Assessor Field Cards:** The Assessor's Office has eliminated all 'hard-copy' field cards from the current and past revaluation projects. All the hard copy field cards from revaluations prior to 2002 have been converted to a digital format which has improved the ability to retrieve the records and has freed up a considerable amount of space for storage. The 1995 field cards were recently digitized using a state contract which significantly reduced this cost. The Assessor's Office has worked with our revaluation consultant, Vision Appraisal, to develop a system for converting the 2002 field cards, and all future field cards, to a digital format without any cost to the Town. The Assessor's Office is also utilizing the electronic storage capacity within the Vision software to further reduce the need for storage space.
- **2012 Revaluation:** The Assessor's Office will be working on stream lining the appraisal file for the 2012 revaluation. It is anticipated that the changes being made to these files will lower the contractor's charges for completing the 2012 revaluation.
- **Attrition Savings:** As a result of a retirement in the Revenue Collector's office, vacancies in two part time positions in the Assessor and Revenue Collector's office occurred due to internal promotions. Anticipated these positions will not be filled. Approximate annual savings \$30,000.
- **Tax Bills:** Future efficiencies in the revenue collector and assessor offices are expected to be achieved with the implementation of a new administrative system. Efficiencies include sending statement bills for motor vehicles, earlier mailing of tax bills and electronic filing of liens and lien releases with the Town Clerk's office as well as interface of revenue collection data to the financial management system.

- **Remote Information Technology Assistance:** Glastonbury Information Technology (IT) is now able to provide remote control and remote assistance services. In the past IT staff provided most technical assistance at users desktops or brought the desktop back to the IT offices for repair or reconfiguration. Recent upgrades to the operating systems now allow for remote access to users computers in either a remote assistance mode or a remote control mode. There are a number of benefits to using this technology. The most obvious benefit is a lack of travel time and the associated fuel costs to get to the users location. When working on a workstation installing software there is frequently a fair amount of wait time while the application is installing. Using a remote connection allows the IT staff to work on multiple computers at the same time by having multiple remote sessions going at the same time. This allows the IT staff to work more efficiently. Lastly with multiple flu strains out in the public, having IT staff only work on one computer eliminates potential spread of disease.
- **Server Virtualization:** Glastonbury IT has started the conversion of various Town servers to a server virtualization environment as an alternative to replacement of individual servers due for replacement over the next couple of years. Cost savings are anticipated as server virtualization products will reduce the cost of multiple servers, will achieve energy savings and are much easier to implement and maintain. RCC server is now virtual.
- **Town Wide Tag Sales:** Developed town-wide tag sale in coordination with sale of surplus town equipment generating over \$2,500 in annual revenue and assisting various local non-profit groups.
- **Best Practices Study:** Conduct 1-2 best practice analysis annually of town operations to identify potential efficiency and effectiveness improvements. Completed best practices study of Town's accounting, purchasing and payroll functions. Study identified and confirmed areas for improved processes to effectively streamline functions within and between various Town departments. Implementation of recommended procedural improvements and efficiencies has recently been put in place. Examples include implementation of purchasing and accounts payable cards and Go-Docs.
- **Green Procurement and Sustainable Practices:** This is a group of Town staff asked to review town practices and implement improved recycling and minimize environmental impacts through Town purchases, practices, etc. The program will support the Reduce-Reuse-Recycle process. There is also representation from the Board of Education on this working group. More recent accomplishments in this area include :
 - Development of web page devoted exclusively to green initiatives
 - Coordinated "going green" initiatives for Town purchases of supplies and materials
 - Completed wall display showcasing the accomplishments of Town staff
- Implemented single stream recycling at the Transfer Station and Satellite Recycling containers. Increased customer convenience is expected to encourage recycling thereby reducing CRRA refuse disposal costs at \$69/ton.
- Installed new public education signage at the Transfer Station showing actual monthly refuse disposal costs and reminding users to recycle, reduce our disposal costs and to save tax dollars.
- Direct hauling of Satellite Recycling containers to recycling facility rather than pre-sorting at the Transfer Station first. Savings in labor and equipment estimated at \$5,000 per year.
- Town Hall has qualified for the ENERGY STAR recognition from the U.S. Environmental Protection Agency (EPA) for 4 successive years (2007-2010). According to the US-EPA website, there are 30 ENERGY STAR rated buildings in the state of Connecticut for the year 2010. All Town and school buildings' energy usage is managed using ENERGY STAR Portfolio Manager system to allow for benchmarking energy efficiency with similar facilities nationwide.
- Metro Traffic Services: By joining with 8 other towns in the region to secure grant funding and share police resources, the Town has received equipment and expertise needed for substantially enhanced motor vehicle accident investigation, truck inspection and enforcement capabilities at no

added expense.

- Scanners are being installed and tested in police vehicles to automatically read and enter data from driver's licenses and registrations. Tickets will be automatically generated and printed in the cruiser and the information regarding the enforcement action will be automatically uploaded to the Department and Judicial record systems.
- Integrated an additional natural gas van to the Dial-A-Ride fleet bringing the total up to 2 vans. Upgrade cost paid through a state grant. Along with the environmental benefits, the Town receives a \$.50 fuel unit usage rebate for natural gas.
- The Senior Lunch Program has "gone green" replacing disposal with reusable dishware. Estimated annual savings of \$1,000.
- Library sources (books, magazines and databases) are under continual review. In FY2011/12 saved approximately \$6,000 by discontinuing some lesser used sources.
- Expensive reference sources are under continual review. Recently discontinued *New York Times* on microfilm and its accompanying index, saving approximately \$7,000.
- New plow trucks are now purchased with ground speed control devices to better correlate the volume of salt spread with vehicular speed. These devices reduce salt usage and permits greater quality control.
- Back up video cameras have been installed on selected heavy equipment and Dial-A-Ride vans thereby increasing safety for the vehicle operator and all others.
- Received 2009 grant funding approval for the incremental cost associated with purchase of 5 Natural gas fueled vehicles. Received multiple grants that have provided the incremental cost of purchase of a total of 17 Natural Gas fueled vehicles.
- Initiated use of salt brine liquid into winter storm operations to improve quality and reduce overtime expenses. Revenue potentials exist via the sale of this substance to other Municipalities.
- Purchased and installed a Front end loader bucket scale to better facilitate the monitoring of treated salt use in winter storm operations and to better insure consistent levels of service across the entire Town.
- Initiated technology improvements, job sharing, and other efficiencies to allow reduction in full-time staffing of 10 positions over past 5 years. Estimated wage and benefit savings \$750,000+ annually.
- Converted e-mail system from GroupWise to Microsoft Exchange. Estimated 5 year savings \$43,000.
- Implemented lock box services for payment of taxes to reduce float time between payment and deposit thereby improving cash availability and investment income. Initiated remote deposit capture to improve efficiency and cash management. Net estimated savings \$10,000 annually.
- Implemented on-line auction sales for surplus equipment generating approximately \$40,000 in additional revenue for fiscal year 2007.
- Integrated hybrid and natural gas vehicles to Town fleet. State grant for additional alternate fuel (natural gas) vehicles pending.
- Commissioned independent energy audit of all town operated buildings to identify and implement additional energy efficiency and alternate energy improvements.
- Initiated use of Clear Lane De-Icer for winter storm operations. Estimated annual savings \$50,000. Also initiated use of Clear Lane for municipal and school lots and sidewalks. Improved snow removal and reduces cost of spring clean up.

- Contractual services reduce labor costs by net \$40,000 and allow for elimination of 1 full-time Highway Maintainer through attrition.
- Reduced regular part-time positions in Human Services, Town Clerk, and Revenue Collection achieving estimated annual savings of \$65,000+.
- Completed renovations to upper level of Town Hall to allow for shared administrative support between Community Development and Physical Services. Allowed reduction of 1 part-time support position for annual savings of approximately \$16,000.
- Implemented use of Northern Capital Services for investment in out-of-state banks within FDIC limit. Provides greater flexibility for achieving favorable interest rates. Improves overall investment return and allowed town to meet revenue projections in FY 2009 despite challenging investment markets.
- Initiated review of health savings accounts to reduce health insurance costs effective July 2008. Finalized negotiations for health insurance and other employee related insurance costs effective July 2007. Approximately \$160,000 below budget.
- Relocated scrap metal drop-off area at the Transfer Station to improve public safety and efficiency.
- Initiated work with independent web design team and Town staff to reconfigure Town web site to provide improved customer service, intuitive services and 24/7 information and business potential with Town operations. Goal to qualify for national recognition within 1-2 years, improve business, customer service and information availability through web site. Ongoing efficiencies and cost savings planned.
- Project 54 Police vehicles require reduced amperage allowing emergency lights to operate for longer periods without vehicle in operation, thereby reducing fuel consumption and wear and tear.
- Initiated process to market older Town computers and monitors through Town's web site. To date has attracted approximately \$300 in sale of this older equipment and provided successful reuse opportunity.
- Implemented improved compost program at Town refuse facilities. Improves product quality and makes effective use of All Waste leaf collection program. \$8,000 annual revenue estimate.
- Continued Sunday hours at Transfer Station for fall leaf disposal. Program provides effective customer service with increasing participation over past 2 years.
- A computer drop was recently installed in the sally port of the Police Station. Patrol vehicle computers are now updated via the computer drop as compared to the previous modem process. This reduces the update time from 2+ hours to approximately 45 minutes. Since vehicles are required to operate during the update period, the change results in significant wear and tear savings as well as staffing, etc.
- To better serve customers at the Community Center, Human Service office hours are extended to 5:00 p.m. Monday, Wednesday and Friday and 8:00 p.m. on Tuesday and Thursday.
- The Facilities and IT staff are adding equipment manuals to the Town's network. This will provide access to maintenance and equipment manuals from all building locations so that staff do not have "hunt" for such information or carry with them to various worksites.
- Initiated bio-diesel for Town and Board of Education fleet operations.
- Curb Feelers: This equipment was installed on several plows in an effort to reduce curb damage. This equipment bolts to the plow blade. After trial and error, the equipment appears to have worked well and was installed on all plows. Effort to repair has been significantly decreased. Equipment cost is minimal with installation by Town staff.

- Curbing: In certain areas such as cul-de-sacs and parking lots, Cape Cod style curbing is being installed so that plows run up the curb rather than damaging the curb. Cape Cod curbing is lower than standard curbing. This should reduce curb damage and repair costs.
- Mowing Schedule: Selected Parks & Recreation mowing crews will work a modified day to better accommodate grass mowing at schools and other areas to avoid conflicts with programs, parking, etc. This will help reduce overtime costs.
- After review of proposals for connection of water services to the Gideon Welles House, the Town opted to perform this work through Town forces. The excavation and restoration work by Town Highway staff reduced costs by approximately \$20,000. The waterline connection was required for the interior fire suppression system. The work was completed in a cost effective, timely manner.
- Recycling of rechargeable batteries and cell phones will be available shortly at the Transfer Station. This new program is sponsored with the Rechargeable Battery Recycling Corporation. There is no cost to the Town.
- Purchased new 35-37 passenger bus for shared use by Senior Services, Parks & Recreation, Youth & Family and others. Improves flexibility of use by various Town agencies and reduces overall fleet by 1 van.
- Road grindings were used to construct a gravel roadway to access portions of the Community Center site for maintenance of environmental control, resulting in a \$3,100 cost savings.
- Winter storm operations. Vehicle mounted temperature sensors have been installed on selected Highway Division vehicles. These sensors monitor pavement temperature so that decisions can be made as to the most effective application of deicing materials. This information is helping to improve road safety and reduce town costs as material use is better managed.
- Sponsor annual Employee Health Fair as part of ongoing efforts to encourage healthy living and manage overall health insurance costs.
- Private Duty – Revenue. A \$10/hour fee is implemented for use of a police vehicle at private duty locations. This reimburses the cost of fuel and vehicle wear and tear.
- Intranet Page. The Human Resource Department recently “rolled out” its Intranet page to include various HR calendars, policies, forms, etc. This will make such information readily available for staff thereby reducing staff time in responding to various inquiries. The HR Intranet page is combined with similar information available electronically through IS and Facilities Maintenance operations.
- Conduct 1-2 best practice analysis annually of town operations to identify potential efficiency and effectiveness improvements.
- Mulch Madness: This is a cooperative program between the Parks & Recreation Department and volunteers to maintain planting areas at elementary schools. This involves hundreds of volunteer hours and reduces initial and ongoing Parks & Recreation maintenance costs.
- Refuse Compactor. A new refuse compactor was purchased to replace a well used 1988 unit at the Transfer Station. The old unit compacted approximately 9-11 tons per container. With 50-60 tons of refuse per week, a typical week required 6-7 trips to the CRRA trash to energy facility. The new unit is compacting 14-15 tons per container reducing weekly trips to CRRA by 2 loads. This equates to approximately 100 fewer trips/loads per year. This reduces fuel, vehicle wear and tear, and staff costs. The new compactor was purchased for approximately \$6,000 below original budget estimates.
- Senior Picnic. For over 20 years, the Parks & Recreation Department has sponsored the annual Senior Citizen Picnic in August. Generally 250-400 seniors attend and not only enjoy a chicken barbeque lunch but also participate in various activities and performances. In 2009, the annual event was moved

indoors at the Riverfront Community Center. Doing so eliminated the need to rent tables and chairs, reduced staff costs, and allowed seniors to enjoy the benefit of air-conditioning.

- Hebron Avenue Realignment: The recent project removed the landscape buffer between Hebron Avenue and Buckingham Park. Plans did not include new plantings. Town staff worked with State DOT to develop a landscape plan and secure a change to the project design. The landscaping added to the project is valued in excess of \$30,000 at no cost to the Town.
- Volunteer Contractor Assistance: The adopted budget provides funding for partial construction of a pedestrian sidewalk from the entrance of Addison Park to the outdoor pool. The budget envisioned a two year phase in of required funding. Jack Casella recently volunteered to help with this project. This will help stretch available funds and project scope.
- Community Service: Various Town operations make use of Community Service assignments by the local court system. Parks & Recreation and Refuse assist local residents in providing Community Service opportunities. Doing so provides additional labor for maintenance work at no expense to the Town.
- Long Distance Calls: Working with SBC, the toll call rate is reduced from \$0.05 to \$0.048 with an estimated annual savings of \$300.
- Inspection Services: Health and Fire Marshal inspectors are conducting co-inspections as possible. This allows for carpooling and overall reduction in inspection time at various locations. Well received by “customers” and accelerates permit, licensing, scheduling and application time requirements.
- Cell Phones: The Town's Utility Clerk works with Facilities Maintenance staff to continually identify ways to reduce utility costs. The 24 hour, emergency nature of some staff members requires use of a cell phone. Working with Verizon, a new plan was identified that reduces monthly service charges by 9%, per minute charges by 57%, and saves approximately \$500 annually. Routinely audit cell phone requirements, usage, and available plans to purchase the most cost effective plan while providing the service required.
- Library-Self Check Workstations: This system allows patrons to check out materials on a “self serve” basis. The system averages 60-80 transactions per day thereby improving customer service and reducing reliance on circulation desk staff.
- Wireless Internet: This service is available at Welles-Turner and has become one of the more popular programs. The Library is registered with jwire.com to advise wireless users that the library is a “hot spot.” Riverfront Community Center and surrounding grounds is also now a “wifi hot spot.”
- Jobs2Bid: Glastonbury will participate in an internet based plan room service for municipalities. This service, provided at no cost, allows subcontractors and suppliers with on-line access to construction project bid sets at a significant savings v. purchasing hard copies of bid documents. This is expected to increase the number of bidders reviewing Town projects and reduce the time required to provide such information through the Purchasing Office. Plans and specifications can be reviewed at a modest cost and full sets can be secured generally below the cost of such purchase from the Town.

This service is expected to solicit greater interest in Town projects and reduce the time allocated by Purchasing Department staff to administering such bid document distribution.

- Reduced electrical consumption and staff costs with the installation of a new customer initiated light control system at GHS tennis courts.
- Modified Request for Proposals for Parks & Recreation brochure printing to award multiple issues at one time thereby reducing proposal and printing costs.

- Changed from manual to automated reservation process for use of athletic fields, parks and open space. Improved staff efficiency, provide shared data and report writing potential.
- Purchased snow pusher to improve efficiency of snow removal operations.
- Conducted voluntary OSHA inspection at a variety of town facilities to improve safety and reduce potential for injury and Worker's Compensation costs.
- Salvaged 3 flag poles and native stone from Gateway Corporate Park for reuse at new Riverfront Park.
- Re-engineered leaf vacuum placement on trucks to improve safety and operating efficiency.
- New trucks with plows are equipped with "quick attach" plows and more visible strobe lights to improve efficiency and operator visibility.
- Purchased a larger trailer to transport 2-zero turn mowers with one vehicle to improve efficiency of mowing operations.
- Added use of sulkies to line painting machines to speed up athletic field line painting operations.
- Made use of prison labor through supervised work day release programs to perform various routine maintenance operations.
- Added small diesel tanks to a pickup truck to reduce trips to refueling station.
- Purchased vandal resistant hardware for sign installation at town parks to reduce theft of signs.
- Provided space for Goodwill Industries recycling trailer. Provides annual lease revenue to Town, assists Goodwill Industries and increases recycling.
- Initiated Nike "Reuse a Shoe" program to increase recycling of athletic footwear and become eligible for Nike grant program involving athletic surfaces.
- Fabricated sod laying device to improve efficiency of athletic field restoration.
- Certified administrative support at Building Official's Office as Notary Publics to provide efficient processing of building permits.
- Sewer Line Repair. Funds were carried forward for repair to a sewer line located beneath Worthington Road. Replacement of the line was considered but instead a sleeve was installed to restore flow. This approach in lieu of pipe replacement reduced costs by approximately \$82,225, from \$98,000 to \$15,775.
- Equipment Maintenance. Parks maintenance staff is making greater use of plastic wood to replace exterior plywood of field hockey goals at GHS. While the initial material costs is higher, future costs will be significantly reduced by eliminating the need to order replacement plywood, transport materials, install, etc. Another step to improve operational efficiency.
- Wastewater Treatment Facility – Working with CL&P, the Plant renovations and improvement project has qualified for a \$125,000 energy efficiency rebate. Combined with the elementary school, high school and Riverfront Community Center, CL&P rebates total approximately \$450,000.
- Library Newsletter – The Library newsletter is now available electronically with a limited number of printed copies available at the Library. This is estimated to save \$14,000 annually in printing and distribution costs.
- A change in dental carriers is estimated to save \$37,000 annually. The change achieves consistent benefit levels in a more cost efficient network.

- A High Deductible Health plan option was rolled out for certain full-time staff effective with the new fiscal year. Combined savings from participation to date total approximately \$60,000. When combined with the estimated \$37,000 in savings from a change in dental carriers, costs in the coming year will be reduced approximately \$97,000 below budget.
- Green Procurement and Sustainable Practices – This is a group of Town staff I've asked to review town practices and implement improved recycling and minimize environmental impacts through Town purchases, practices, etc. The program will support the Reduce-Reuse-Recycle process. Board of Education staff is represented on this working group.
- Winter Storms – Implemented use of Clear Lane product in municipal lots and walks to improve service levels.
- Loss Control – Installed warning signs at skating ponds. New signage consistent with CIRMA loss control recommendations.
- Paving Program: The cost of bituminous concrete is clearly volatile and subject to significant cost increases. The Glastonbury program was initiated as early as possible in 2008 to avoid expected cost increases. This proactive approach reduced potential costs by \$250,000.
- Loss Control: The Town has a comprehensive and successful Loss Control program. A comprehensive ergonomic workshop and workstation assessment program was recently completed. This involved all Town staff and designed to identify any ergonomic challenges and potential for costly repetitive injury claims. The analysis was well received by staff and fully implemented. The cost benefit is very favorable.
- Scrap Metal: For the first time, the Town's bid for sale of scrap metal was constructed to reflect market conditions. Previously the Town received a fixed per ton bid for the duration of a particular contract. Most recently \$88/ton. With the market float approach, the first payment reflected \$285.60/ton (\$12,818.90). While the market will fluctuate over the course of a year, the revised format has proven very successful to date this year.
- Sale of town owned land within the Gateway area, off Eastern and Western Boulevard, continues. The site for a 5th medical office building recently closed bringing land sale revenue totaling approximately \$1.042 million to Glastonbury. To date, sale of town land has brought approximately \$3.87 million to the Town. A 6 building, 125,000+/- sq.ft. medical office campus will soon be fully complete.
- Energy Efficiency: The Library has purchased Kill A Watt meters for the collection. These are small appliances that measure electric consumption on home appliances. The meters will circulate for 3 weeks to help residents improve home energy efficiency.
- **Tax Lien/Release Program**: New software opportunities in the tax and assessor offices will allow for the option of electronically filing tax liens and releases from the Tax Office to the Town Clerk's Office. While tax liens are usually only recorded on the land records once a year, they record approximately 700-800 of them over a several week period, bringing over approximately 25 – 50 of them a day until they are all recorded. Tax lien releases are recorded on a monthly basis. Having this capability will smooth out our processing levels and cut down on indexing errors. The customer will also receive their Tax Lien Release in a much more timely fashion than they do now. Possible implementation date: February 2010.
- Updated web page format to include more user friendly dropdown menus, photos, directions to facilities, virtual tours of park facilities and program information. Implemented direct bank account withdrawals via debit card for purchased services.
- Upgraded hardware and software to facilitate improved on-line program registration process for Parks & Recreation programs and services.

- Installed automatic external defibrillators at all Town aquatic facilities with a grant from the George H. C. Ensworth Foundation.
- Leased pool time at the indoor pool at The Learning Corridor in Hartford to accommodate increased demand for swim team.
- Increased staffing levels at the high school pool to provide improved pool surveillance.
- With support from the Glastonbury Swim Parents Organization, improved and expanded use of the swim team web site.
- Began selling pool passes at the high school pool to expand sales and improve customer service.
- In response to a customer suggestion, changed playground program calendars from weekly to bi-weekly so that the entire two week session is included in one distribution.
- Made use of the Board of Education list serve to promote activities for middle and high school aged youths.
- Subscribed to a league maintenance web site for adult sports leagues which allows users to check schedules, scores, standings and makeup dates. Implemented paperless communications in 2009.
- Relocated the open gym program from the High School to Smith School to minimize cancellations due to conflicts with high school sports activities.
- Expanded use of dog litter bag dispensers throughout the park system.
- Expanded use of portable display to promote Parks & Recreation Department programs and services.
- Supported Glastonbury Amateur Baseball with the installation of a removable outfield fence at the high school baseball field.
- Installed protective sideline fencing and dugouts at the Academy softball field.
- Changed from the use of fixed bases to movable throw down bases at lower level baseball play to reduce the likelihood of injuries.
- Installed batting cage at Smith School field with support from Glastonbury Amateur baseball.
- Increased use of email blasts for program marketing and cancellation notification (E-News). This effort improves customer service while eliminating the cost of paper and mailing.
- Purchased snow pusher to improve efficiency of snow removal operations.
- Expanded use of clear lane to include municipal and school lots and sidewalks to improve snow removal and reduce time needed for spring cleanup of sand.
- Replaced wooden player's benches and portable bleachers with maintenance free seating to eliminate repainting and repairs.
- Secured donated services of Bartlett Tree Experts to enhance the health of the award winning Ussurian Pear tree in the Village at Minnechaug.
- Retrofitted the stump grinder with new grinder wheel teeth that speeds up stump grinding operations.
- Expanded use of overseeding and aerating to improve turf quality on athletic fields.

- Continued use of volunteers in the “Mulch Madness” program to weed, edge and mulch planting beds at all elementary schools.
- Several new equipment purchases have been made to add efficiency and effectiveness to grounds maintenance operations including a new overseeder, fertilizer spreader, backhoe, snow pusher, aerator, flatbed truck, wood splitter, athletic field conditioner, brush chipper and crew cab truck.
- Expanded use of purchasing cooperatives (U.S. Cities Program...).
- Reduced staff time and paper consumption with increased use of PDF documents sent via email.
- Use tractor mounted leaf blower to blow leaves into woods to minimize pickup and transport of leaves from municipal grounds.
- Expand the use of “comp time” by parks staff, in lieu of overtime pay, to minimize overtime costs. Also, expand the use of seasonal “on call” employees to supplement full-time staff during snow removal operation. Improved response time at a reduced unit cost.
- Purchased traction cleats, floatation vests, and rescue disks for use with ice skating pond maintenance to reduce the likelihood of injury and improve response in the event of an emergency.
- Installed storage bins at maintenance facility to contain stored mulch, playground safety fiber, topsoil and clay and reduce loss of material.
- Installed an emergency generator at the Park Maintenance facility to eliminate disruption of operations during power outages.
- Installed new stairs to Cotton Hollow from the parking lot to reduce the potential for slip and fall claims and accidental injuries.
- Instituted trial use of turf blankets to increase soil temperature and facilitate spring green up and lawn development at several high school fields.
- Expanded employee training to improve safety and reduce likelihood of injury and worker’s compensation claims in several areas including Defensive Driving, Safe Lifting, Snow Plow Operations, Poison Ivy Identification, Bloodborne Pathogens, Electrical Pathogens, Electrical Hazard Awareness, Confined Space, Safe Work Zone and Traffic Control and many other areas.
- Expanded use of cell phones to improve communications. Added two-way radios to large mower and backhoe to improve communications.
- Replaced reviewing stand with light weight portable staging to reduce labor required for transport and set up, as well as, to reduce the likelihood of injury.
- Expanded use of on-line registration to reduce labor, postage, paper and processing costs. Efficiencies result across several departments including Parks & Recreation Department, Revenue Collection and Accounting. Parks and Recreation has been able to reduce one full-time position to a 25 hour/week position as a result of the efficiencies.
- Networked Parks and Recreation department computers so that they can print to the copier rather than a printer to reduce printing costs.
- Implemented energy audit recommendations at Parks and Recreation facility.
- Re-lamped Academy Field with more energy efficient scoreboard and sportslighting.
- Reduced phosphorus application and fertilizer.

- An interface was added between the Town's MUNIS accounting software and the Parks and Recreation Department's RecTrac software which facilitates data migration and eliminates the need for redundant recordkeeping.
- The Parks and Recreation Department's website registration software was updated to allow the use of electronic checking to pay for programs and services. Credit card processing fees are eliminated; saving approximately \$300/year.
- With the help of the Glastonbury Swim Parents Organization, the Glastonbury Swimming website has been improved. This has become the main source of important information, thus reducing the cost of printing material and mailing.
- J.B. Williams Park Caretaker position was restructured by creating part-time custodian and customer service representative positions. Doing so eliminated the benefit cost and resulted in \$6,600 of wage savings in FY 09-10.
- Restructured seasonal park maintenance positions to provide 160 additional hours of labor while saving \$600/year in wage expense.
- Replaced a large dump truck with a smaller pickup style dump. Doing so not only reduced the initial investment required to purchase a replacement vehicle, it provided a more fuel efficient vehicle that provided greater versatility.
- Purchased a pickup truck with a crew cab to facilitate use of a larger mowing crew. Doing so resulted in avoidance of costs that would have been incurred to add a second crew to maintain several recently acquired/developed properties including the Nayaug School, Arbor Acres property, and Winter Hill Farm and others.
- Installed clay "bricks" at pitching mounds on a couple of baseball fields as a pilot project to reduce ongoing field maintenance costs.
- Installed a hose bib behind the pitching mound at the Riverfront Park baseball field to decrease the time required for field maintenance.
- Collaborated with Glastonbury Partners in Planting to replant a large planting bed in Addison Park.
- Switched from two-ply to one-ply biodegradable "mutt mitts" at Town facilities. Annual savings: \$600.00.
- Purchased a brush chipper to reduce debris quantities going into the landfill, reduce transportation costs, and increase the efficiency of tree trimming operations.
- Took advantage of July tax bill mailing to include a newsletter to residents without incurring any additional postage cost.
- Changed holiday tree lighting in town center to LED lights to reduce utility expense.
- Relocated a preschool program from leased space to the Academy building. Annual savings: \$1,400.
- Purchased a landscape bed edger to expedite planting bed maintenance at municipal buildings, schools and in Town parks.
- Hosted several regional staff training programs to eliminate out-of-town travel thereby saving staff time and fuel costs.
- Wastewater Treatment Plant: As with other building projects such as the RCC, GHS and Nayaug Elementary School, the Plant project is eligible energy efficiency rebates. This is coordinated with CL&P. The estimated rebate totals \$125,634.

- Smith Middle School: This is a retro-commissioning project to improve energy efficiency at the Smith Middle School. Annual utility cost savings are estimated at \$50,000+. The initial Capital investment totals approximately \$100,000 before CL&P rebate. A payback of 1-2 years is forecast.
- Credit Card Processing: A recent requote for credit card processing charges resulted in savings in March of \$2,243.73 for Parks & Recreation registration. The savings equal 6/10th of 1% but add up with the volume of on-line registration. For the month of March registrations totaled approximately \$400,000.
- Software Purchase: As reported previously, a \$132,000 allocation was approved for purchase of new tax/assessor software. Through favorable negotiations, the actual cost was reduced by \$23,420 to \$108,000. Additionally, annual software maintenance costs were reduced by \$3,230 over the initial 5 year maintenance period. In all a reduction of \$26,650 from original bid numbers.

The new software also makes possible a series of ongoing operational efficiency and cost saving advantages.

- Approximately 70% of registered library borrowers have signed up to receive notices (Available and Overdue notices) electronically. Saves approximately \$2,000 a year in paper, postage and staff time.
- Online resources including databases and download services are available 24/7 through the Library's web page: www.wtmlib.com. Saves paper, time and transportation.
- The Library received a technology grant from the Hartford Foundation for Public Giving (\$30,000) in August 2010. Funding is used to redesign the library's web page to make it more user-interactive and easy to display on mobile devices; to purchase e-reader devices to introduce the public to this medium and to introduce "Text a Librarian" a mobile service for communicating with the library.
- Completed Town Center 2020 Sustainable Land Use and Development Study to ensure long term economic viability and efficient vehicular operations. Implementation phase underway.
- Installed new automatic doors at the north and south entrances of the Riverfront Community Center increasing building accessibility using donated funds.
- Secured Federal Transportation Program grant funding in the amount of \$ 867,000 for pavement rehabilitation on Griswold St.
- The Town bid asphalt purchase individually rather than utilizing existing State bids and received pricing that will lower costs by over \$ 14,000 in 2011
- Secured State Grant funding in the amount of \$ 600,000 towards the construction of a 1 mile multi use trail that will connect Smith Middle School to Bell Street.
- Secured Transit Enhancement funding in the amount of \$ 26,325 for replacement of existing bus shelters.
- Began utilization of a seasonal construction inspector to ensure quality control on work performed by private contractors. Salary cost savings vs. utilization of a full time staff member are approximately \$ 35,000.
- Solicited, interviewed and selected 2 Environmental Engineering Consulting firms to provide "on call" services for the Town. This will allow for quicker response and allows for expeditious due diligence investigation when considering property purchase.
- Implemented PCI compliance and switched credit card processors to obtain more favorable rates. \$10,900 in savings in first three quarters of FY 10-11.

- Began using double-shredded bark mulch manufactured by the Sanitation Department, using recycled materials, for the maintenance of planting beds at Town facilities. Projected annual savings: \$10,000.
- Effective July 1, 2011, will implement recycling at all outdoor parks and public gathering places along with contractual collection of refuse. Projected annual savings: \$35,000/year (not including the cost avoidance of purchasing trash and recycling carts).
- Through a joint bid with the Board of Education, reduced the annual cost of dumpsters for trash and recyclable materials used by the Town by 33.3% or \$13,900/year. Similar savings are being realized by the Board of Education.
- Installed energy efficient LED lights and a maintenance free standing seam metal roof at the new J.B. Williams Park pavilion.
- Began using social media for marketing by starting a Facebook page for Parks and Recreation.
- Purchased lightweight folding tables for events in an effort to reduce the likelihood of a staff injury and Worker's Compensation injury/claim.
- Using a grant from the State's Lawn Equipment Exchange Fund, replaced older, highly polluting grounds maintenance equipment with new, lower emissions machines including two leaf blowers, one hedge trimmer, two string trimmers, power pruner and one chainsaw. Grant award: \$3,500.
- To improve efficiency of sidewalk snow removal operations, purchased a Tool Cat Work Machine. Purchase was made through a national purchasing cooperative which resulted in a \$5,000 savings as compared to State contract pricing.
- Continued use of compensatory time option in lieu of overtime for full-time park maintenance staff for winter snow removal operations. Annual savings FY 10-11: \$14,579.
- Implemented use of Access Software for scheduling Music & Arts Camp to improve scheduling efficiency.
- Revised program format for new Music & Arts Camp Extended Day Program to offer a specialized camp for teens.
- Implemented professional photography of participants during the Santa's Run Road Race as a customer service. The option generated approximately \$200.00 in additional race revenue for the Town while providing a nice value added service for race participants.
- Reduced hours of operation at the Skate Park as a result of declining participation.
- Re-landscaped the Youth & Family Services Office Building using volunteers from GPIIP and YSAG.
- Completed Dog Park landscaping with community volunteers.
- Replaced a wooden truck mounted leaf/chipper box with a maintenance free aluminum chipper box.
- Built a new covered salt storage shed at the Park Maintenance Facility to better protect materials and the environment.
- Renovated a soccer practice area at Naubuc School with funds provided by Hartwell Soccer.
- Completed several projects with donations and community volunteers to improve facilities and avoid costs including mulching planting beds at Smith School (Rotary Club), Naubuc School tree planting (PTO-private contractor), transplanted trees from nursery for use at the Dog Park and on Naubuc Avenue (GPIIP), and renovated soccer and baseball fields at Rotary Field (Rotary Club).

- Continued the systematic replacement of wooden picnic tables in public parks with maintenance free vinyl coated steel tables to reduce maintenance costs.
- Coordinated with Town of Manchester to solicit for and select “on-call” mechanical, electrical, and fire protection consultants for use by either Town to address design and study requirements related to those disciplines. This initiative will allow for quicker response to those requirements as they arise.
- Managed the installation of emergency power systems at Glastonbury High School to ensure critical building systems and computer systems that support the entire educational systems will continue to operate in the event of a power outage. Ensured the design would allow for manual control of all electrical systems related to the gymnasium allowing its use as a community emergency shelter. Qualified for and received a \$100,000 Homeland Security grant as a result of that feature.
- Obtained over \$100,000 in federal grants and utility company incentive payments to support the replacement of the heating systems in Fire Cos. #1, #2, and #3 with higher efficiency systems. The new systems have demonstrated a 40% reduction in the amount of natural gas usage over the previous systems, resulting in a net simple payback of less than five years.
- Cooperated with CL&P to perform retro-commissioning study of Smith Middle School, Glastonbury High School, and four largest municipal buildings. Study has identified 18 measures with estimated to cost of \$284,000 of which CL&P will pay 50%. Measures are estimated to result in annual energy savings of \$71,000 which yields simple payback on Town’s net investment of less than two years.
- Applied for and awarded \$13,000 grant by State Department of Public Utility Control to purchase and install upgraded audio system for Town’s video production suite used to televise Town Council and Board of Education meetings.
- Applied for and awarded \$200,000 grant by State Dept. of Social Services to renovate portions of former Academy School “C” wing to benefit public use programs.
- Replaced exterior lighting at Welles-Turner Memorial Library with high efficiency LED lighting.
- Installed 9 kilowatt photovoltaic system on Fire Co. #2 roof. Array was installed at no cost to Town and is projected to save Town over \$2,000 annually in electricity costs, based on current rates.
- Performed zero based analysis of custodial cleaning requirements and available resources to validate current staffing levels and ensure proper deployment of staff.
- Installed radiant heaters and replaced existing boiler in Fire Co. #1 with smaller, higher efficiency condensing boiler. Realized 40% reduction in the amount of energy used for heating. Have expanded program to include Fire Cos. #2 and #3. Leveraged Town funding with \$100,000 in ARRA funding and \$5,000 in utility company incentive payments to yield simple payback on net investment of 8 years, based on current utility rates.
- Through request for proposal process selected new investment consultant to monitor, recommend and report on performance of Town’s pension fund assets.
- As part of review of pension fund selected new custodian and administrator for Town pension fund and benefit payments.
- Reduction in full-time wages pertaining to the Fire Chief’s position.
- Utilized an email notification to remind dog owners to relicense their dog in June instead of mailing out costly postcards for an approximate cost savings of \$1,000. As additional no cost reminders, posted a notice to the town website and increased the number of newspaper announcements in the month of June to three.

- Implemented tax lien/release program to provide the electronic filing of tax liens and releases from the Tax Office to the Town Clerk's Office. Results in smoothing out high volume processing times in both offices and providing a quicker turnaround time for providing the release to customers.
- Initiated the scanning of routine filings, i.e., notary registrations, liquor permits, boarding town and State notifications, and writs and claims against the town, for disaster recovery purposes.
- Separated all boards and commission notices and agendas with a limited retention period from all minutes with a permanent retention period and applied for routine destruction on the limited retention period records to free up valuable vault storage space.
- Video cameras installed in the vault thereby providing increased security for our most valuable, original, permanent records dating back to 1690.
- Continued utilization of the State Preservation Grant funds to digitized land record documents back to 1690 to provide improved access to these records to the public as well as to staff members.
- In FY 11-12, several projects were completed with donations and community volunteers to avoid costs including the following: (1) a new softball batting cage at Glastonbury High School; (2) re-landscaping the Smith School courtyard including use of a robotic mower; (3) re-landscaping of Fire Companies 3 & 4; (4) renovating Tercentenary Park and Love Garden; and, (5) renovation of soccer fields at Hebron Avenue and Eastbury Schools with funding provided by the Hartwell Soccer Club.
- In FY 2011-12, expanded the Town's green cleaning approach to include Addison Pool, Eastbury Pond, the J.B. Williams Park pavilion, Grange Pool and the Addison Park restrooms.
- In FY 2011-12, Boy Scouts completed the following public improvements: (1) construction of a woodshed at J.B. Williams Park; (2) construction of camp sites at J.W. Williams Park; (3) trail and bridge improvements at Salmon Brook Park; (4) footbridge construction in the Cotton Hollow Nature Preserve and Earle Park; (5) installation of benches at Addison Bog and Woodlands; and (6) landscape improvements at Grange Pool.
- In FY 11-12, private tree contractors donated the following services to the Town: (1) Ray's Tree Service pruned storm damage from the Constitution Oak on Hubbard Green; (2) Tennett Tree Service and CL&P pruned and mulched a notable Pitch Pine tree on Dogwood Lane; and (3) American Yard Service donated and planted a tree at Naubuc School.
- Glastonbury Amateur Baseball and Glastonbury Little League partnered to purchase 10,000 earth worms which were "seeded" into the Smith School baseball field to improve aeration and drainage.
- The visibility of recently acquired open space parcels was improved with the installation of park identification signs.
- Relocated Parks & Recreation administrative offices from New London Turnpike to the former Academy School on Main Street to improve customer service and working conditions. The relocation creates opportunities for reorganization of the Park Maintenance Garage to improve efficiency, create improved working conditions, and improved safety.
- Through a cooperative agreement with the Town of Waterford, the Town borrowed a wood chipper for several weeks in the aftermath of Storm Alfred to expedite debris cleanup.
- A partnership was developed with VOAG students at GHS to assist with the maintenance of the courtyard. A similar arrangement was made with youth at Youth & Family Services for the bed maintenance at their building.
- The baseball dugouts at Glastonbury High School were re-painted and refurbished with funds provided by Glastonbury Little League.

- Sports lighting was installed at the synthetic turf field at Glastonbury High School with funding largely provided by Friends of Glastonbury Football and Glastonbury Youth Football.
- A new extended day summer camp, Camp Discovery, was developed to provide extended coverage for working parents. Swim and tennis lessons were incorporated as part of the program for added convenience and to make the swim and tennis lesson programs run more efficiently.
- In response to staff and customer input, a shade structure was installed adjacent to the high school tennis courts.
- The on-line registration process for recreation programs was upgraded by making the web page more user friendly and improved options for narrowing a search.
- The tennis lesson curriculum was refined to more narrowly define the groups to improve the quality of lessons.
- A donation of a new scoreboard for the gym at the Magnet School was secured from the Glastonbury Basketball Association.
- The computer chip timing at Santa's Run was updated to incorporate the chip into the runner's bib.
- In FY 11-12, the Parks and Recreation Department expanded use of Survey Monkey as a means of soliciting customer feedback from program participants. Paper handwritten evaluations were eliminated.
- In FY 11-12, the Parks and Recreation Department expanded its program marketing and publicity to include the monthly Sports Page. Each edition provides one-half page of free promotion.
- In FY 11-12, due to attrition we replaced two Park Maintainer 3 positions with entry level Park Maintainer 1 positions. Annualized first year savings: \$41,117.
- The Glastonbury Gymnastics Parents Organization donated \$15,427 worth of equipment to the program for the following items: uneven bars and floor plates, Grand Canyon and mounting blocks, an adjustable balance beam, vaulting boards, training blocks, a table trainer set, a spring board dock, a mounting block, and a octagonal tumbler.
- During the 11-12 April school vacation, the Parks & Recreation Department experimented with a pilot program to do planting bed maintenance, weeding and mulching, using students on school break. Six students worked a total of 126 hours. Working under the supervision of one full-time park maintainer, the group completely weeded and mulched the Smith School grounds and a portion of the Riverfront Community Center. Each worker was paid minimum wage, \$8.25/hour, and the total expended was \$1,039.50. This was a very cost effective way to complete this type of early season grounds maintenance. At the same time, the youth were offered meaningful, temporary work during the school vacation period. We hope to expand the program by hiring up to ten workers during next year's spring school vacation period. By doing so, we should be able to double the productivity.
- Installed bottle fillers at Town Hall and Academy Building to eliminate use of throw away water containers.
- Completed renovation of Academy C wing to relocate the Parks Administrative office.
- Installed video surveillance system at Academy to enhance security and provide monitoring of building activities.
- Completed renovation to Dog Pound office to provide better ergonomics, functionality and customer service.

- Completed installation of gear washers and dryers at Fire Company 1 and 3 to allow fire fighters better maintenance of their equipment.
- Completed repairs to storm damaged facilities while minimizing occupant disruption.
- Completed renovations to Meeting Room A in Town Hall to provide users a more functional space.
- Installed access control system at Glastonbury Volunteer Ambulance to better manage building use.
- Achieved continued Energy Star rating for Town Hall (through 2012).
- Managed replacement of boiler system at Buttonball Lane School. Based on energy savings from this project, the facility is now eligible for Energy Star School rating. This project also resulted \$17,600 in utility rebates.
- Applied for grant with Clean Energy Finance and Investment Authority to install Photovoltaic system at the Highway Garage. Associated Power Purchasing Agreement will provide consistent electric rate for 20 years.
- Participated in ISO-NE Demand Response program where we operate generators upon request from the utility. Town received \$9,200 in 2011 and \$86,860 to date for the duration of the program.
- An Electronics recycling program was implemented at the Transfer Station in August 2011. Thru May 2012, 77 tons of electronics have been recycled generating \$2,308 in revenue to the Town.
- Recent Wastewater Treatment Plant upgrades now allow the Plant to remove nitrogen from the wastewater as part of its treatment process to comply with State and Federal mandates. Prior to the upgrade nitrogen credits had to be purchased from the State. Previously over the nine (9) years between 2003 and 2011 \$273,188 was expended an average of \$30,354 per year to purchase credits required to comply with permit requirements. Credits will no longer need to be purchased and it is expected the Town will exceed its nitrogen removal levels resulting in revenue to the Town.
- Thru a National purchasing cooperative the Town is expected to save approximately \$10,000 when purchasing a new portable pump for the Wastewater Treatment Facility. Pump cost \$39,900 without purchasing cooperative.
- As a member of the Central Connecticut Solid Waste Authority (CCSWA) the Town was able to secure a long term (15 year) refuse disposal and recycling agreement with the Connecticut Resources Recovery Authority (CRRA) reducing long disposal costs and assuring future recycling rebates to the Town.
- Back up cameras have been installed on selected fire apparatus thereby increasing safety for the vehicle operator and all others.
- The senior newsletter is now available on the website and electronically. Also culled mailing list and encouraged site pick-up of publication. Reduced mailing led initially to a \$1,500 savings annually. As the circulation list continues to grow, the savings annually are more significant.
- Collaborated with Glastonbury Partners in Planting to replant landscaping around Fire Stations 3 & 4.
- Secured Federal Transportation Program grant funding in the amount of \$ 660,000 for pavement rehabilitation of the north end of Main St.
- Secured State Local Bridge Program grant funding in the amount of approximately \$ 510,000 for replacement of Addison Rd Bridge.

- Independently bid debris removal associated with Storm Alfred. Bids received and utilized contained unit prices that were approximately 1/3 the cost of unit prices available on a similar State Contract.
- Hired temporary staff members to monitor Storm Alfred debris removal operations at significant cost savings as compared to contractual costs for the same services. Monitoring functions are required in order to receive FEMA reimbursement.
- Library: recently implemented print release station in the public computer area has reduced the volume of paper used as users preview material prior to printing it and has increased printing revenue by 17%.
- Library: To accommodate the recent surge in popularity of eBooks, recently added an additional service, Freading, to supplement the OverDrive collection. Titles are available 24/7 from a home computer or mobile device, saving money and the environment.
- **MUNIS Go-Docs for Purchase Orders and Payroll**: Installation of MUNIS Go-Docs software has recently been completed. This enhancement to the Town's Financial Management system will provide the Purchasing Department the ability to send purchase orders electronically to vendors and the Accounting office the ability to email direct deposit advices to employees. This will reduce printing and postage costs and provide a more efficient way to process purchase orders and direct deposit advices. In the near future additional applications of Go-Docs will be implemented that includes notification to vendors of electronic payments. Employee Self-Service will provide employees with on demand access to their pay and accrual data. In addition, Go-Docs will be used to streamline the open enrollment process for health benefits starting with the July 1, 2011 benefit plan year. *These are now implemented or will be within a week or two.*
- **Electronic Delivery of Purchasing and Accounting Documents**: Installed and implemented financial accounting software that allows the Purchasing Department to send purchase orders electronically to vendors and the Accounting Department to email direct deposit advices to employees. This has reduced printing and postage costs and streamlined the delivery of these documents. The Accounting Department is currently testing the use of this software to help implement electronic payments to vendors.
- **Procurement Cards**: Administrative Services is currently reviewing the implementation of procurement and accounts payable cards through the State of Connecticut Procurement Card Program. While there is no cost to the Town to implement such a program, there is the potential for significant rebates to the Town based on the dollar volume of amount credit utilized. Implementation is expected over the next three to six months.
- **Procurement Cards**: The Administrative Services Department implemented a procurement card program in fiscal year 2012. The pilot testing phase included 11 departments and approximately 20 users. While there was no cost to the Town to implement the program, there is the potential for significant rebates to the Town based on the dollar volume of purchases. The use of the cards is well controlled and reduces the costs associated with processing purchase orders and petty cash requests for low-dollar, high-volume purchases and reduces the number of checks issued. The program will be expanded to other departments and users in fiscal year 2013.
- **Sewer Use Delinquent Collections** The Tax office worked with banks and service agencies advising of sewer bills that were 2 or more years delinquent advising that if they were not paid the Town was going to start foreclosure proceedings on these properties. Since implementing this new notification a total of \$132,000 has been collected on sewer charges, interest and lien fees.
- **Remote Information Technology Assistance**: Glastonbury Information Technology (IT) is now able to provide remote control and remote assistance services. In the past IT staff provided most technical assistance at users desktops or brought the desktop back to the IT offices for repair or reconfiguration. Recent upgrades to the operating systems now allow for remote access to users computers in either a remote assistance mode or a remote control mode. There are a number of benefits to using this technology. The most obvious benefit is a lack of travel time and the associated fuel costs to get to the

users location. When working on a workstation installing software there is frequently a fair amount of wait time while the application is installing. Using a remote connection allows the IT staff to work on multiple computers at the same time by having multiple remote sessions going at the same time. This allows the IT staff to work more efficiently. Lastly with multiple flu strains out in the public, having IT staff only work on one computer eliminates potential spread of disease germs and virus.

- **Best Practices Study:** Conduct 1-2 best practice analysis annually of town operations to identify potential efficiency and effectiveness improvements. Completed best practices study of Town's accounting, purchasing and payroll functions. Study identified and confirmed areas for improved processes to effectively streamline functions within and between various Town departments. Implementation of recommended procedural improvements and efficiencies has recently been put in place. Examples include implementation of purchasing and accounts payable cards and Go-Docs. Completed a best practices study of the Town's accounting, purchasing and payroll functions in fiscal year 2010. The study identified and confirmed areas for improved processes to effectively streamline functions within and between various Town departments. Recommended procedural improvements and efficiencies have been implemented, including electronic delivery of purchasing and accounting documents, the use of procurement cards, and the expansion of decentralized time and attendance data entry. Other recommendations will be implemented as time and resources allow.
- Integrated an additional natural gas van to the Dial-A-Ride fleet bringing the total up to 2 vans. Upgrade cost paid through a state grant. Along with the environmental benefits, the Town receives a \$.50 per gallon equivalent fuel unit usage rebate for natural gas.
- Library sources (books, magazines and databases) are under continual review. Recently discontinued *New York Times* on microfilm and its accompanying index, saving approximately \$7,000. Discontinuing the *Journal of the American Medical Association* (JAMA) and the *New England Journal of Medicine* save \$1,090.
- Expensive reference sources are under continual review. Recently discontinued *New York Times* on microfilm and its accompanying index, saving approximately \$7,000.
- Reduced regular part-time positions in Human Services, Town Clerk, and Revenue Collection achieving estimated annual savings of \$65,000+. (see page 7)
- Completed renovations to upper level of Town Hall to allow for shared administrative support between Community Development and Physical Services. Allowed reduction of 1 part-time support position for annual savings of approximately \$16,000.
- Implemented use of Northern Capital Services for investment in out-of-state banks within FDIC limit. Provides greater flexibility for achieving favorable interest rates. Improves overall investment return and allowed town to meet revenue projections in FY 2009 despite challenging investment markets.
- Continued to diversify the Town's investments while maintaining security of principal. Worked with local banks to obtain the most advantageous interest rates offered and implemented use of Northern Capital Securities to invest in certificates of deposit with out-of-state banks within FDIC limits. This provided greater flexibility for obtaining favorable interest rates and allowed the Town to exceed revenue projections in two of the last three years despite challenging investment markets.
- Re-engineered leaf vacuum placement on trucks to improve safety and operating efficiency.
- New trucks with plows are equipped with "quick attach" plows and more visible strobe lights to improve efficiency and operator visibility.
- An interface was added between the Town's MUNIS accounting software and the Parks and Recreation Department's RecTrac software which facilitates data migration and eliminates the need for redundant recordkeeping.

- Added an interface between the Town's financial accounting software and the software systems used by the Parks and Recreation department, the Tax office, and the Town Clerk to facilitate data migration and eliminate the need for redundant recordkeeping.
- Reduced townwide printing on paper and other media for reports and routine correspondence by 22% with a paper savings of nearly 1,000 reams (500,000 sheets) of paper per year.
- All property maps microfilmed, imaged, electronically indexed and uploaded into the official land records program for easy-access searching by the public.
- Completed the seventh phase of a land records re-indexing preservation grant project by uploading a portion of the peripheral land record volumes electronic indexes and images into the official land records program for easy-access searching by the public.